

		FY 2015	Actual	
	REVENUE:	Budgeted Amt	7/31/2015	58.3%
	<i>Includes April Budget Amendment</i>			
310000	Taxes	\$ 15,616,555	\$ 3,351,524	21.46%
320000	Licenses & Permits	\$ 299,200	\$ 160,329	53.59%
330000	Intergovernmental	\$ 1,510,570	\$ 1,968,653	130.33%
340000	Charges for Services	\$ 3,210,400	\$ 1,395,500	43.47%
350000	Fines & Forfeitures	\$ 414,500	\$ 175,984	42.46%
360000	Interest	\$ 4,200	\$ 9,903	235.80%
380000	Other	\$ 83,300	\$ 111,319	133.64%
390000	Proceeds from Capital Lease	\$ 701,584	\$ 706,534	100.71%
390000	Transfers	\$ 629,800	\$ -	0.00%
	Total Revenue	\$ 22,470,109	\$ 7,879,746	35.07%
	EXPENDITURES:			
	General Government			
1110	Commission & General	\$ 1,894,441	\$ 834,829	44.07%
1400	Elections	\$ 200,925	\$ 121,868	60.65%
1545	Tax Commissioner	\$ 512,576	\$ 289,721	56.52%
1550	Tax Assessors	\$ 500,364	\$ 264,149	52.79%
1565	General Gov Buildings	\$ 516,901	\$ 356,106	68.89%
	Total General Government	\$ 3,625,207	\$ 1,866,674	51.49%
	Judicial			
2100	Superior Court & Grant Admin	\$ 562,175	\$ 314,328	55.91%
2180	Clerk of Court & Bd of Equalization	\$ 500,029	\$ 265,977	53.19%
2200	District Attorney & Grand Jury	\$ 424,800	\$ 226,192	53.25%
2400	Magistrate Court	\$ 345,670	\$ 189,375	54.78%
2450	Probate Court	\$ 330,546	\$ 179,602	54.34%
2600	Juvenile Court	\$ 376,623	\$ 168,598	44.77%
2800	Public Defender	\$ 479,671	\$ 275,608	57.46%
	Total Judicial	\$ 3,019,514	\$ 1,619,680	53.64%
	Public Safety			
3300	Sheriff	\$ 5,506,680	\$ 3,014,191	54.74%
3450	Probation & Drug Abuse Funds	\$ 106,101	\$ 106,023	99.93%
3510	Fire Admin, Operations & Stations	\$ 3,761,617	\$ 2,027,996	53.91%
3700	Coroner	\$ 43,824	\$ 27,644	63.08%
3800	E-911 - General Fund	\$ 1,066,044	\$ 573,498	53.80%
3910	Animal Shelter	\$ 167,028	\$ 124,366	74.46%
3920	EMA	\$ 56,538	\$ 42,304	74.82%
	Total Public Safety	\$ 10,707,832	\$ 5,916,022	55.25%

		FY 2015	Actual	
		Budgeted Amt	7/31/2015	58.3%
	<u>Public Works</u>			
4100	Public Works, Roads & Mtc Shop	\$ 2,383,764	\$ 1,241,763	52.09%
4510	Solid Waste / Landfill	\$ 466,562	\$ 206,255	44.21%
4580	Public Education / KPB	\$ 24,475	\$ 12,238	50.00%
	Total Public Works	\$ 2,874,801	\$ 1,460,256	50.80%
	<u>Health and Welfare</u>			
5100	Health Dept, Senior Ctr & MATS	\$ 794,960	\$ 375,755	47.27%
	<u>Culture and Recreation</u>			
6110	Recreation Admin & Programs	\$ 597,591	\$ 363,184	60.77%
6500	Library	\$ 284,862	\$ 165,420	58.07%
	Total Culture & Recreation	\$ 882,453	\$ 528,605	59.90%
	<u>Housing and Development</u>			
7130	County Extension Service	\$ 56,304	\$ 22,169	39.37%
7220	Planning & Dev - Bldg Inspections	\$ 344,122	\$ 192,977	56.08%
7450	County Marshal	\$ 108,643	\$ 75,266	69.28%
7520	Economic Development	\$ 56,273	\$ 32,823	58.33%
7565	CO - Tate Depot	\$ -	\$ -	
	Total Housing & Development	\$ 565,342	\$ 323,235	57.18%
	<u>TOTAL EXPENDITURES</u>	\$ 22,470,109	\$ 12,090,227	53.81%
	<u>Enterprise / Proprietary Funds:</u>			
505	Water Department	\$ 2,092,100.00	\$ 825,920.76	39.48%
550	Airport	\$ 376,937.00	\$ 156,734.77	41.58%